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## DoN FYDP Improvement Project

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### Meeting Notes 8-30-00 (2nd kick-off w all KPMG staff)

Elaine Kujawa, 09/14/2000 - 05:43 PM

#### Meeting Notes

**Date:** 8-30-00**Subject:** "2<sup>nd</sup> Kickoff" Meeting with ALL KPMG staff in attendance**Client Attendance:** Mr. Pfoitzer, Mr. Sones, CDR MacAtee, CAPT Reisteroffer, & Mr. Hartling**KPMG Attendance:** Art Crowley, Chris Shelsta, Elaine Kujawa, Greg Cashman, Kenneth O'Bannon, Vincent Pontani, & Jerry Glass

#### Areas of Discussion:

Both Programming (N80) and Budgeting uses the same data in their respective systems:

- WINPAT - Programming
- NBTS - Budgeting

#### Strategic Goals

- *"Manage the processes and necessary changes associated with the PPBS cycle and FYDP improvement solutions"*
  - Tool will only do so much. Process must change
  - CNA was hired to examine Program Element (PE) structure and recommend necessary changes
  - Dean - need to change process to meet updated capability
  - USMC has its own Programming database. They just dump data into WINPAT
  - Similar financial process, but a bit longer.
  - Make working level more efficient
  - Jim - need to weave NMCI info into all this
  - Navy leadership putting open access to ? for each analyst
- *"Develop improved analytical tools to support FYDP analysis"*
  - ?? don't know what specific database models should be set up to support process. We can make recommendations to data modelers (i.e., we need xyz data modeling to support xyz groups)
  - Jim - need not so much for reports, but more as **elements** of data
  - McAtee - speed up process by using OLAP so that information can be pulled together quickly to present to higher ups on short notice
  - Barney - sees data warehousing (DW) as big challenge; inconsistency of data in DW and how do we introduce a ?? of consistency. Favors time-stamping of DW instead

of real-time access

- Dean - Authoritative single sources are important (everyone thinks their data is accurate).
- *"Reduce workload through automation, use of "native data," and elimination of redundancy"*
  - Dean -
    - Inside Pentagon - everyone's staring at financials
    - Outside Pentagon - they don't want to focus on data, but on getting things done and knowing that the money is there.
    - Minimize financial analysis so you can "get the ship built"
  - Most information is out there people just don't know they have it
- *"Review associated business processes to maximize utility of new, integrated FYDP solutions"*
  - Jim - Execution intricate from budget process. One feeds off the other.
  - Dean - No one checks to see if POM successfully carried out its agenda. Must link execution reporting back to budget. This isn't done right now.
  - McAtee - in past it was easy to disregard what planners do.
- N7 is being changed ...CNO wants to segregate low N8 codes from high N8 codes
- CNO's top priorities:
  - MPWR
  - Current readiness
  - Future readiness
  - Alignment of offices
- Mike Dominguez - Analyst at CNA who is in charge of the PE project. He knows a lot of stakeholders and has interviewed them over the past 60 days.
- Scope
  - Cultural differences between USMC, USN, Pentagon, outside Pentagon and Fleet and this should be taken into account
  - Initial scopes will be inside Pentagon
  - Consensus is that Execution is a part of Scope
- Metrics
  - Possibly categorize metrics against statement of work
  - Jim - use length (amount of time) of submissions and measure that
  - Barney - the reduction of POM/Budget documents

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